

**SEPTEMBER
1998**

DTS-W's Strategic Plan

**DIRECTOR'S
FOREWORD**

**PURPOSE
MISSION**

**VISION
MAJOR FOCUS
AREAS**

- *Human Resource
Enrichment*
- *Billing*
- *Funding*
- *Customer
Relations /
Awareness*
- *Acquisition &
Contracting
Sources*
- *Provisioning*

Defense Telecommunications
Service - Washington
1700 North Moore Street
Suite 1475
Arlington, VA 22209 - 1903



DEFENSE

TELECOMMUNICATIONS

SERVICE – WASHINGTON

Strategic Plan

**GOOD CHOICES TODAY...
BETTER CHOICES TOMORROW**

*“DTS-W...Enabling our customers to
communicate!”*

Director's Foreword



The DTS-W Strategic Plan was developed with input from customers, managers, and DTS-W employees, and with assistance from Mr. Jay Tate of Defense Information Systems Agency Operational Process Improvement Office and support from Ms. Judy Smith and Mr. Herbert MacArthur of Booz-Allen, Hamilton.

Implementing the Strategic Plan over the next several years will require us to make some changes in the way we do business. These changes are customer focused and designed to make us the telecommunications provider of choice in the National Capital Region (NCR). This in turn will ensure the future of DTS-W. The way we do business will likely change not only what we do [i.e. our business processes], but will also change the way

we are structured as an organization. The “new” DTS-W will evolve over the next several years and will demand the utmost in flexibility. We will reposition and retrain our staff to ensure we have the right skills in the right places within the organization, this will ensure individual employee success. Again, this is not an instant reorganization. These changes will occur in an evolutionary process over the next several years.

When we began our Total Quality Improvement efforts, we aimed for better customer service. I stated that quality improvement is not a single objective or a goal that we would achieve, but rather a continuous process for making things better from year to year. It must be working. I am actually hearing from customers that they see us providing better service today—and see us working to provide better products and services in the future. DTS-W has the drive and initiative to improve as an organization, and to improve the quality of the customer service provided.

Michael A. Newton

DTS-W PURPOSE STATEMENT:

DTS-W: Enabling our customers to communicate.

DTS-W MISSION STATEMENT:

DTS-W acquires cost-effective, responsive, and flexible telecommunications services for authorized customers within the National Capital Region. We support these customers by offering a variety of contract vehicles and dynamic, customer-focused, business processes and services supported by leading edge technologies and a responsive, proactive work force.

DTS-W VISION STATEMENT:

The customer's telecommunications provider of choice in the NCR, as evidenced by:

1. Responsive and reliable products and services
2. Timely, accurate, consistent, and easily understood billing
3. A flexible array of customer support:
 - ★ Being a broker of services
 - ★ Validation of requirements and funding
 - ★ Managing implementation
4. Well trained, technically knowledgeable, courteous, and responsive work force
5. Proactive partnership with a loyal customer base

Why a Strategic Plan?

Because of a rapidly changing and competitive telecommunications environment (e.g., Telecommunications Act of 1996), DTS-W is today introspective. The effects of the telecommunications market and the competitive forces that shape it will substantially impact DTS-W's existing mission, objectives, services and business processes. Therefore, DTS-W is dedicated to re-examining and analyzing current business operations.

What is a Strategic Plan?

A Strategic Plan is a carefully crafted and thoroughly examined document. It explains the purpose of an organization, tells why an organization exists by defining its mission, and describes what it does and how it is done. More importantly it explains the vision of DTS-W in the future, a target towards which all our actions are aimed, such as improving customer service.

The Process

DTS-W recently completed its annual strategic planning exercise supported by a diagnosis of the internal and external forces affecting DTS-W's mission. The result is this DTS-W 1998 Strategic Plan. To support the strategic planning exercise, DTS-W completed a series of studies that helped the organization understand what its key issues are and what needs to change to make DTS-W a viable, customer-focused organization into the 21st century.

First, DTS-W completed a Market Analysis which studied the evolution of the local telecommunications services market in the NCR. The Market Analysis provided an understanding of select federal initiatives in providing local telecommunications services, legislation and regulations impacting DTS-W, the competitive landscape of the local telecommunications services market and its emerging vendors, and the provisions of DTS-W's existing services contracts.

Second, DTS-W commissioned a smaller Washington Interagency Telecommunications System (WITS) Alternatives Analysis to evaluate a number of partnership alternatives between the Department of Defense (DoD) and the General Services Administration (GSA). Similar to DTS-W, GSA is faced with an imminent requirement to re-compete a large contract for local telecommunications services (the WITS contract). The WITS Alternatives Analysis recommended the ideal partnership arrangement between DoD and GSA for providing local telecommunications services.

Third, DTS-W conducted a Customer Analysis to better understand the requirements of its customers and the skills of its staff in meeting those requirements. This analysis synthesized data from a customer survey, a staff survey, one-on-one interviews with key customers in various revenue brackets, and a series of customer focus groups. The results of the Customer Analysis revealed two primary areas of concern: funding and billing.

Combined, the three studies provided substantive input to DTS-W's strategic planning process. DTS-W synthesized the studies into a Strengths, Opportunities, Weaknesses and Threats (SWOT) analysis. Simultaneously, the Director and his senior staff developed a list of assumptions outlining boundaries for DTS-W planners. Soon afterward, an Organizational Redesign Working Group (ORWG) assembled to discuss, develop and debate five models (A through E) of a future DTS-W. Selecting one model as a guide, DTS-W Managers met to develop the strategic plan.

As a result of this process, DTS-W will undertake a comprehensive change management project that includes reengineering DTS-W's key business processes.

Environmental Scan

DTS-W is at a crossroad in its life as an agency. DTS-W studied many internal and external environmental factors that influence the way we do business. Some of these factors are Federal initiatives taken by other agencies, the quantity and quality of telecommunications vendors serving the Washington area, new legislation, contractual trends, customer feedback of DTS-W's mission execution, and DTS-W staff skill assessment.

Emerging Federal initiatives emphasize acquiring services rather than owning infrastructure, simplifying user and vendor interactions and taking advantage of competition in local markets. The Federal trend in the communications industry is to avoid long term contracts and revenue commitments. Also, programs are focused on acquiring services rather than fixed assets.

An analysis of telecommunications vendors suggests there are a number of certified Competitive Local Exchange Carriers (CLEC) in the NCR. At the least, a half dozen strong competitors are investing in local infrastructure to avoid using the Incumbent Local Exchange Carrier (ILEC) in the Washington area. These competitors bring strong balance sheets and billing capabilities to the table.

The Telecommunications Act of 1996 opened the door on the local service market. However, full and open competition is held up in the courts, and cross-industry mergers and alliances are occurring and will likely continue.

The TEMPO contract is approaching its final stages and will need to be re-competed in some form.

A survey of DTS-W's external customers revealed that they are satisfied with vendor services and equipment. Our staff ranked well in terms of interpersonal aspects of customer service. [Customers ranked reliability and quality; timeliness and responsiveness; and courtesy and dependability as the important customer-service attributes they value most.]

The same survey pointed out that our **customers are dissatisfied with the timeliness and accuracy of our billing and funding processes.** Another survey of DTS-W's internal staff ranked five areas of improvement in descending order. The areas are customer service, leadership, organizational morale, commitment to Total Quality Management and internal operations. This self assessment survey pointed out that our staff identified a need to enhance their computer- based and technical skills.

The environmental scan concludes that the billing and funding structure is inadequate to meet customer's business needs. DTS-W's staff has great difficulty in preventing and resolving billing and funding issues. All other customer problems pale in comparison with the funding and billing problems. Overall, external customers are satisfied with DTS-W products and services and see a role for DTS-W as a DoD "watch-dog" of telecommunications services.

In conclusion, there is no doubt that DTS-W must change. We must become an agency that maintains and improves on its quality goods and services, delivered and installed for our customers, by our vendors. We are improving the billing and funding structure so that it will meet our customer's needs in terms of timeliness, interpretability, accuracy and verifiability of charges. We now involve the customers in the planning and implementation of restructuring the billing and funding process. DTS-W will keep all informed of the impactful changes as they occur.

OUR CUSTOMERS

RANKED

RELIABILITY,

QUALITY,

TIMELINESS,

RESPONSIVENESS,

COURTESY AND

DEPENDABILITY,

AS THE MOST

IMPORTANT

...ATTRIBUTES

THEY VALUE

MOST!

DTS-W MAJOR FOCUS AREA [MFA] GOALS

I Human Resource Enrichment

Goal: The DTS-W staff possesses the knowledges, skills, and abilities that enable us to be our customers' telecommunications provider of choice.

- DTS-W employees receive the right training and development to satisfy job requirements.
- DTS-W employees' knowledge, skills and abilities are highly valued by customers, suppliers and other agencies.
- DTS-W employee incentive programs provide a challenging and motivating work environment.
- DTS-W employees work in an environment of open communications allowing for horizontal and vertical communications flow.

II Billing

Goal: Deliver to our customers a timely, accurate, consistent and easily understood bill:

- DTS-W vendor invoices are received and tracked through a standard electronic format and media.
- DTS-W customers enjoy robust electronic access and query capabilities to their bill and supporting information (e.g., 4445R, ad hoc reports, cost, inventory, etc.).
- DTS-W makes direct feedback from its customers an integral part of the business processes regarding timeliness, accuracy, consistency, and understandability of the bill.
- DTS-W customers enjoy flexible billing options that support the customers' specific requirements (e.g., direct billing, DTS-W billing, hybrid of both).
- DTS-W closes out all billing issues within 6 months of termination for all contracts.
- Acquire a billing database that enable DTS-W employees to make real time changes and corrections.
- DTS-W Staff have an understanding of billing basics across the agency.

III Funding

Goal: A Funding system which provides a timely and accurate budget estimate and viable method of telecommunications expense management.

- A Capital Working Fund or other funding options in place permitting DTS-W to stabilize rates for telecom services and allowing customers to accurately forecast their yearly expenditures.
- Audit trails are in place.
- DTS-W and its customers have the capability to obtain immediate and accurate funding status of their telecommunications accounts.
- DTS-W reviews vendor bills and customer payments directly with budget/financial managers upon request.

IV Customer Relations/Awareness

Goal: DTS-W enjoys a proactive partnership with customers, suppliers, and other agencies that allows for full and open communication.

- DTS-W ensures customer satisfaction with quality and reliability of its products and services.
- Corrective actions regarding DTS-W processes, products and services are driven by the results of analyzed measurements.
- Quick, accurate and responsive feedback between DTS-W, its customers, suppliers and other agencies.
- Create detailed customer profile.
- Develop customer relations measurements in order to achieve goals.

V Acquisition & Contract Sources

Goal: Fulfill our customer's rapidly changing telecommunications requirements by partnering with acquisitions agencies to provide multiple contracts and multiple vendors.

- Active Partnerships with Multiple Acquisition Agencies exist providing competitive pricing and allowing the customer numerous contract, vendor and product choices.
- Maintain in-house ability to match acquisitions with customer requirements in a multiple contract environment.
- DTS-W works with contracting agencies to maintain a high level of contract compliance.
- Contracts support DTS-W billing, funding, and provisioning requirements.
- Develop and maintain DTS-W Staff capable of understanding and forecasting technological /industry trends and anticipating customer needs.

VI Provisioning

Goal: An expeditious, reliable, and accurate process(es) that allows for ordering, receiving, and tracking goods and services; facilitates billing and funding; and contributes to a loyal customer base.

- DTS-W and customers enjoy a paperless ordering, receipt of goods, and tracking system (paperless means electronic, e-mail, internet, does not include telephone or fax).
- DTS-W, vendors, and customers utilize a standardized ordering process.
- The provisioning system is seamlessly integrated with the billing, funding, and inventory systems.
- DTS-W maintains continuous process improvement of its processes.
- DTS-W maintains a provisioning staff that is fully knowledgeable in the areas of telecommunications service, technology and support.

<i>DTS-W Strategic Plan Timeline</i>	1998												1999												2000																			
	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12								
Semi-Annual Strategic Process Check-In	◆							◆						◆							◆						◆						◆											
Internal Process Reviews						◆				◆				◆				◆				◆					◆				◆			◆										
Major Focus Area(MFA) Reviews					◆		◆		◆		◆		◆		◆		◆		◆		◆		◆		◆		◆		◆															
Telecommunications Forum	◆												◆													◆																		
Strategic Process Update in DTS-W Newsletter							◆			◆			◆			◆				◆			◆			◆			◆			◆			◆									
Business Process Review of All MFAs				◆	◆												◆																											
BPR Implementation																		◆	◆												◆													
Monitor New Reengineered Business Process																															◆	◆												◆

Conclusion

DTS-W transitions into the 21st century with an earnest commitment to provide the absolute best in customer service. This commitment manifests itself through the vision, goals, strategy, and effort of our continuous learning organization. DTS-W will:

- Restructure as an organization to improve business processes.
- Offer flexibility in services that are customer centered.
- Continue to provide state-of-the-art telecommunication products and services.
- Enhance employee training to improve quality of services.
- Involve customers in the planning process for an improved billing and funding system.
- Measure customer satisfaction in terms of reliability, quality, timeliness, responsiveness, courtesy, and dependability.

DTS-W's purpose is to enable our customers to communicate. We are committed to doing just that as we continue to provide good choices today, and as we strive to provide customers with better choices tomorrow.

Visit DTS-W on-line at

<http://www.dtsw.army.mil>

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via e-mail to

BallJ@dtsw.army.mil